

APPROPRIATION RESOLUTION

WHEREAS, notice of public hearing on such budget, together with the summary of said budget was published in the Lovell Chronicle on the 2nd day of July, 2015, and

WHEREAS, a public hearing was held on such budget at the time all interested parties were given an opportunity to be heard; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Lovell Recreation District that the final approval of budget to be adopted for the fiscal year ending June 30, 2016,

BE IT FUTHER RESOLVED, that the tax appropriation be made for the fiscal year ending June 30, 2016, and that the expenditures be limited to the amount appropriated herein.

DATED this 8th day of JULY, 2015.

BOARD OF DIRECTORS

Lovell Recreation

DISTRICT

<u><i>James E. Dolan</i></u>	Chairman
<u><i>Dayke V. Sany</i></u>	Vice-Chair
<u><i>Joseph Lundberg</i></u>	
<u><i>R. J. [Signature]</i></u>	
<u><i>[Signature]</i></u>	
<u><i>[Signature]</i></u>	
<u><i>[Signature]</i></u>	

ATTEST:

Josie Lundberg
Board Treasurer

NOTICE OF HEARING
Lovell Recreation DISTRICT

Notice is hereby given that a public hearing on the proposed budget for Lovell Recreation District for the fiscal year ending June 30, 2016, which is now being considered by the Board of Lovell Recreation District, will be held at Lovell, Wyoming, on the 8th day of July, 2015, at 5:45 p.m. o'clock, at which time any and all persons interested may appear and be heard respecting such budget.

A summary of such proposed budget follows:

SUMMARY OF BUDGET

FUND	Estimated Total Cash & Revenues	Estimated Total Budget	<u>Estimate of Tax Requirements</u>	
			Amount	Mill Levy
General Fund				

DETAILS OF

DISTRICT GENERAL FUND REQUIREMENTS

	Tentative
Administration	\$ 27,200.00
Operations	\$ 71,800.00
Indirect Costs	\$ 9,000.00
Capital Outlay	\$ 7,500.00
Debt Service	\$ -
Provisions for Tax Shrinkage	\$ -
TOTAL CASH REQUIREMENTS	\$ 115,500.00

**LOVELL
RECREATION
DISTRICT
INCOME/BALANCE SHEET**

FYE: July 2014 - June 2015

Revenues	Acct Code	actual
Check Book Bal. on 7/1/14		\$42,100.09
Taxes Rec'd Co.	R01	\$54,568
Town of Lovell	R02	\$4,275
Operations Reimb	R	\$840
Pool	R	\$16,618
Contractual	R	\$2,587
All Programs	R	\$37,030
		\$115,918
TOTAL		\$158,018

Money in Reserve Acct w/ interest to date	\$45,604
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Revenue so far this year	\$115,918
check book balance today	\$60,001

2014-2015

RESERVE SAVINGS ACCOUNT		
6/30/2013		\$30,574.37
7/5/2013	\$0.00	\$30,574.37
9/28/2013	\$7.87	\$30,582.24
12/31/2013	\$7.71	\$30,589.95
3/29/2014	\$7.54	\$30,597.49
5/1/2015	\$15,000.00	\$45,597.49
6/28/2014	\$7.00	\$45,604.49
	\$15,030.12	\$45,604.49

Expenses	Acct Code	actual
COSTS/Adminitrative		
Coodinator	EA01	\$13,989
Secretary	EA02	\$3,052
Bookkeeper	EA03	\$2,400
Board Expense/Travel	EA04	
Annual Christmas	EA05	\$220
Other	EA06	\$0
Legal	EA07	\$0
Acct/Audit	EA08	\$0
Copier Maintenance	EA09	\$478
Office Supplies	EA10	\$1,143
Office Equipment	EA11	\$8
Computer	EA12	\$0
Education	EA13	\$0
Advertising	EA14	\$637
Postage/Phone	EA15	\$429
Membership Fees	EA16	\$206
Web Site	EA17	\$113
Other	EA18	\$100
COSTS/Indirect		
LGLP - Liability	EC19	\$1,458
IRS (Federal Withholding)	EC20f	
FICA (Soc. Sec.)	EC20s	\$4,451
Worker's Comp	EC21	\$1,274
Unemployment	EC22	\$234
Sales Tax	EC23	\$444
Bonds	EC24	\$320
IRS USATAX PYMT	EC 22	
COSTS/Operations		
Program Instructors	EB25	\$18,292
Custodial	EB26	\$1,450
POOL / LG / Swim Lessons	EB27	\$19,980
Open Gym Supervisors	EB28	\$237
Other	EB29	\$0
Thank you's	EB30	\$310
Program Equipment (All, inclu	EB31	\$1,959
Rental Upkeep/Cleaning	EB32	\$129
Muni Classes	EB33	\$100
G & B Basketball	EB34	\$627
Soccer	EB35	\$832
Softball	EB36	\$0
Swim Exercise	EB37	
Football	EB38	\$1,287
Gymnastics	EB39	\$653
Pup Wrestling	EB40	\$317
T-shirts	EB41	\$1,055
Volleyball	EB42	\$382
Summer Camps	EB43	\$5,943
Taekwondo	EB44	\$1,358
Rental Bldg. - 143 East Main	EB45	\$6,013
After School Programs	EB46	\$0
Service Contracts	EB47	\$2,250
Scholarship Funds	EB48	\$0
Easter Egg Hunt	EB49	\$580
Grad Nite Out, Sch. support	EB50	\$50
Community Events	EB51	\$0
T-Ball/Little League, Babe Rut	EB52	\$3,082
Vehicle	EB60	\$7,891
Pilates in the Park	EB54	\$0
To Savings Acct	TRA	\$15,000
sub total of expenses		\$98,018

**LOVELL
RECREATION
DISTRICT
INCOME/BALANCE SHEET**

FYE: July 2014 - June 2015

Revenues	Acct Code	actual
Check Book Bal. on 7/1/14		\$42,100.09
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Contractual	R	\$2,587
All Programs	R	\$37,030
		\$115,918
TOTAL		\$158,018

Money in Reserve Acct w/ interest to date	\$45,604
---	-----------------

Revenue so far this year	\$115,918
check book balance today	\$60,001

2014-2015

RESERVE SAVINGS ACCOUNT		
6/30/2013		\$30,574.37
7/5/2013	\$0.00	\$30,574.37
9/28/2013	\$7.87	\$30,582.24
12/31/2013	\$7.71	\$30,589.95
3/29/2014	\$7.54	\$30,597.49
5/1/2015	\$15,000.00	\$45,597.49
6/28/2014	\$7.00	\$45,604.49
	\$15,030.12	\$45,604.49

Expenses	Acct Code	actual
COSTS/Adminitrative		
Coordinator	EA01	\$13,989
Secretary	EA02	\$3,052
Bookkeeper	EA03	\$2,400
Board Expense/Travel	EA04	
Annual Christmas	EA05	\$220
Other	EA06	\$0
Legal	EA07	\$0
Acct/Audit	EA08	\$0
Copier Maintenance	EA09	\$478
Office Supplies	EA10	\$1,143
Office Equipment	EA11	\$8
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Postage/Phone	EA15	\$429
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COSTS/Indirect		
LGLP - Liability	EC19	\$1,458
IRS (Federal Withholding)	EC20f	
FICA (Soc. Sec.)	EC20s	\$4,451
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Unemployment	EC22	\$234
Sales Tax	EC23	\$444
Bonds	EC24	\$320
IRS USATAX PYMT	EC 22	
COSTS/Operations		
Program Instructors	EB25	\$18,292
Custodial	EB26	\$1,450
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Open Gym Supervisors	EB28	\$237
Other	EB29	\$0
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Program Equipment (All, inclu	EB31	\$1,959
Rental Upkeep/Cleaning	EB32	\$129
Adult Classes	EB33	\$100
G & B Basketball	EB34	\$627
Soccer	EB35	\$832
Softball	EB36	\$0
Swim Exercise	EB37	
Football	EB38	\$1,287
Gymnastics	EB39	\$653
Pup Wrestling	EB40	\$317
T-shirts	EB41	\$1,055
Volleyball	EB42	\$382
Summer Camps	EB43	\$5,943
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Service Contracts	EB47	\$2,250
Scholarship Funds	EB48	\$0
Easter Egg Hunt	EB49	\$580
Grad Nite Out, Sch. support	EB50	\$50
Community Events	EB51	\$0
T-Ball/Little League, Babe Rut	EB52	\$3,082
Vehicle	EB60	\$7,891
Pilates in the Park	EB54	\$0
To Savings Acct	TRA	\$15,000
sub total of expenses		\$98,018

Final Budget

LOVELL RECREATION DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE B
ADMINISTRATION BUDGET

DATA INPUT

- ACTIVITY**
- B-1 Personnel Services:**
 - B-1.1 Administrator
 - B-1.2 Secretary
 - B-1.3 Clerical
 - B-1.4 Other (Specify) _____
 - B-1.5 _____
 - B-1.6 _____

 - B-2 Board Expenses:**
 - B-2.1 Travel
 - B-2.2 Mileage
 - B-2.3 Other (Specify) _____
 - B-2.4 Christmas
 - B-2.5 _____

 - B-3 Contractual Services:**
 - B-3.1 Legal
 - B-3.2 Accounting/Auditing
 - B-3.3 Other (Specify) _____
 - B-3.4 Copier Maintenance Agre
 - B-3.5 _____

 - B-4 Other:**
 - B-4.1 Office Supplies
 - B-4.2 Office equipment, rent & repair
 - B-4.3 Education
 - B-4.4 Registrations
 - B-4.5 Other (Specify) _____
 - B-4.6 Adv, Phone, Postage
 - B-4.7 Web Page, Member Fees

 - B-5 TOTAL ADMINISTRATION**

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	\$15,083	\$13,989	\$15,500	
	\$2,666	\$3,052	\$3,300	
	\$2,160	\$2,400	\$2,500	
		\$143	\$150	
	\$333	\$220	\$350	
			\$500	
			\$500	
		\$478	\$500	
	\$171	\$1,143	\$1,300	
	\$3,609	\$8	\$500	
	\$79	\$0	\$300	
	\$1,152	\$1,066	\$1,200	
	\$204	\$418	\$600	
	\$25,457	\$22,916	\$27,200	\$0

Form approved by Department of Audit, Public Funds Division

Final Budget

LOVELL RECREATION DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE D
INDIRECT COSTS BUDGET

DATA INPUT

		ACTIVITY
D-1	Insurance	
D-1.1		Liability
D-1.2		Buildings and vehicles
D-1.3		Equipment
D-1.4		Other (Specify)
D-1.5		_____
D-1.6		_____
D-2	Indirect payroll costs:	
D-2.1		FICA (Social Security) taxes
D-2.2		Workers Compensation
D-2.3		Unemployment Taxes
D-2.4		Retirement
D-2.5		Health Insurance
D-2.6		Other (Specify)
		<u>Bonds</u>
		<u>Dept Rev, Sales Tax</u>
D-3	Depreciation Expenses	
D-4	TOTAL INDIRECT COSTS	

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$1,363	\$1,458	\$1,500	
\$4,923	\$4,451	\$5,000	
\$1,440	\$1,274	\$1,300	
\$190	\$234	\$300	
\$410	\$320	\$400	
\$422	\$444	\$500	
\$8,748	\$8,181	\$9,000	\$0

Form approved by Department of Audit, Public Funds Division

Final Budget

LOVELL RECREATION DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE E
CAPITAL OUTLAY BUDGET

DATA INPUT

		ACTIVITY
E-1	Capital Outlay	
E-1.1		Real Property
E-1.2		Vehicles
E-1.3		Office Equipment
E-1.4		Other (Specify)
E-1.5		<u>Chlorine Filter for Pool</u>
E-1.6		_____
E-2	TOTAL CAPITAL OUTLAY	

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	\$7,748	\$1,000	
		\$6,500	
\$0	\$7,748	\$7,500	\$0

Form approved by Department of Audit, Public Funds Division

Final Budget

LOVELL RECREATION DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2016

SCHEDULE F
DEBT SERVICE BUDGET

DATA INPUT

		ACTIVITY
F-1	Debt Service	
F-1.1	Principal	
F-1.2	Interest	
F-1.3	Fees	
F-2	TOTAL DEBT SERVICE	

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	\$0

Form approved by Department of Audit, Public Funds Division

G-7 OTHER RESERVE

- G-7.1 Balance in Reserve Account, beginning of budget year
- G-7.2 Amount to be added to the reserve
- G-7.3 SUB-TOTAL
- G-7.4 Identify the amount and project to be spent from "Other Reserves"
 - a. _____
 - b. _____
 - c. _____
- G-7.5 TOTAL OTHER RESERVE OUTLAY (a+b+c)
- G-7.6 9 - Line 11)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$30,574	\$30,629	\$45,629	
	\$15,000		
\$30,574	\$45,629	\$45,629	\$0
			\$0
\$0	\$0	\$0	\$0
\$30,574	\$45,629	\$45,629	\$0

G-8 EMERGENCY RESERVE (cash)

- G-8.1 Balance in Reserve Account, beginning of budget year
- G-8.2 Amount to be added to the reserve
- G-8.3 SUB-TOTAL
- G-8.4 Amount to be spent from Emergency Reserve (Cash)
- G-8.5 15 - Line 16)
- G-8.6 TOTAL TO BE SPENT

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0

G-9 Total Estimated Cash and Investments on Hand (including any reserves listed above)

G-10 Deductions:

- G-10.1 a. Unpaid bills at FYE
- G-10.2 b. Reserves
- G-10.3 Total Deductions (a+b)

G-11 Estimated cash available

G-12 Other Forecasted Revenues:

- G-12.1 a. Other past due-as estimated by Co. Treas.
- G-12.2 b. Other forecasted revenue (specify):
- G-12.3 _____
- G-12.4 _____
- G-12.5 _____
- G-12.6 Total Other Forecasted Revenue (a+b)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
	\$65,638	\$70,629	
	\$2,500	\$3,000	
\$30,574	\$45,629	\$45,629	\$0
\$30,574	\$48,129	\$48,629	\$0
-\$30,574	\$17,509	\$22,000	\$0
			\$0
\$0	\$0	\$0	\$0
\$82,299	\$133,427	\$140,250	\$0

G-13 Total Cash Available and Forecasted Revenue

Final Budget

LOVELL RECREATION DISTRICT

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE G

DATA INPUT

FORECASTED REVENUE

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-1	Government Support				
G-1.1	State Aid				
G-1.2	County Aid	\$55,360	\$54,568	\$55,000	
G-1.3	City (or Town) Aid	\$4,828	\$4,275	\$4,500	
G-1.4	Other (Specify)				
G-1.5	Total Government Support	\$60,188	\$58,843	\$59,500	\$0
G-2	Operating Revenues				
G-2.1	Customer Charges	\$235	\$1,177	\$1,500	
G-2.2	Sales of Goods or Services	\$15,490	\$16,618	\$17,000	
G-2.3	Other Assessments				
G-2.4	Total Operating Revenues	\$15,725	\$17,795	\$18,500	\$0
G-3	Grants				
G-3.1	Direct Federal Grants				
G-3.2	Federal Grants thru State Agencies				
G-3.3	Grants from State Agencies				
G-3.4	Total Grants	\$0	\$0	\$0	\$0
G-4	Miscellaneous:				
G-4.1	Interest				
G-4.2	Other: Specify <u>Program Revenue</u>	\$34,710	\$37,030	\$38,000	
G-4.3	Other: See Additional	\$2,250	\$2,250	\$2,250	
G-4.4	Total Miscellaneous	\$36,960	\$39,280	\$40,250	\$0
G-5	Total Forecasted Revenue	\$112,873	\$115,918	\$118,250	\$0

G-6 DEPRECIATION (REPLACEMENT) RESERVE

- G-6.1 Balance in Reserve Account, beginning of budget year
- G-6.2 Amount to be added to the reserve
- G-6.3 SUB-TOTAL
- G-6.4 Identify the amount to be spent from "Reserve for Capital Outlay"
 - a. _____
 - b. _____
 - c. _____
- G-6.5 TOTAL CAPITAL OUTLAY (a+b+c)
- G-6.6 Account (Line 3 - Line 5)

		2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
G-6.1					
G-6.2					
G-6.3		\$0	\$0	\$0	\$0
G-6.4					
G-6.5		\$0	\$0	\$0	\$0
G-6.6		\$0	\$0	\$0	\$0

Final Budget

LOVELL RECREATION DISTRICT

FYE 6/30/2016

NAME OF DISTRICT/BOARD

SCHEDULE H

DATA INPUT

Analysis of Additional Financial Support Required:

- H-1 Tax levy (for entities able to make levies)
- H-2 Other County Support
- H-3 Provision for tax shrinkage (Provided by County Treasurer)

2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval

Form approved by Department of Audit, Public Funds Division

Final Budget

LOVELL RECREATION DISTRICT
NAME OF DISTRICT/BOARD

FYE 6/30/2016

I-1 BUDGET MESSAGE

The Lovell Recreation District is requesting the continuation of one mill for the purpose of providing, enhancing, and maintaining programs for the North Big Horn County Communities, as well as, the starting of new programs as available and interest dictates.

All the Recreational staff is part-time, consisting of the director, secretary, bookkeeper, lifeguards, custodial and open gym help as needed. Additional program facilitators (at less cost than the director) are included to accommodate such, and to keep programs running smoothly with adult supervision, and at a cost residents can afford. Our community has a large population of low income or at-risk families, so some assistance has been made available, as they come in and request financial help.

Rental cost for a building allows our gymnastics program to continue, so we do not need to approach the school facilities for space. Some other adult programs are also there, as well as various community groups (scouting, businesses, church groups, art camps, etc.) using it for meetings and activities.

Our biggest challenge continues to be the lack of access to gym facilities. The school gyms are scheduled with school activities as priority and we try to fit our programs into the week or two between their sport schedules.

Form approved by Department of Audit, Public Funds Division

CASH AND FORECASTED REVENUE

FORECASTED REVENUE

J-1 Government Support
J-2 Operating Revenues
J-3 Grants
J-4 Miscellaneous:
J-5 Estimated Cash Available
J-6 Other Forecasted Revenue
J-7 Total Cash Available and Forecasted Revenue

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-1 Government Support	\$60,188	\$58,843	\$59,500	\$0
J-2 Operating Revenues	\$15,725	\$17,795	\$18,500	\$0
J-3 Grants	\$0	\$0	\$0	\$0
J-4 Miscellaneous:	\$36,960	\$39,280	\$40,250	\$0
J-5 Estimated Cash Available	-\$30,574	\$17,509	\$22,000	\$0
J-6 Other Forecasted Revenue	\$0	\$0	\$0	\$0
J-7 Total Cash Available and Forecasted Revenue	\$82,299	\$133,427	\$140,250	\$0

ESTIMATED EXPENDITURES

J-8 Administration

J-9 Operations

J-10 Indirect Costs

J-11 Capital Outlay

J-12 Debt Service

J-13 Provision for Tax Shrinkage

J-14 Total Expenditures

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-8 Administration	\$25,457	\$22,916	\$27,200	\$0
J-9 Operations	\$74,286	\$67,066	\$71,800	\$0
J-10 Indirect Costs	\$8,748	\$8,181	\$9,000	\$0
J-11 Capital Outlay	\$0	\$7,748	\$7,500	\$0
J-12 Debt Service	\$0	\$0	\$0	\$0
J-13 Provision for Tax Shrinkage	\$0	\$0	\$0	\$0
J-14 Total Expenditures	\$108,491	\$105,911	\$115,500	\$0

SUMMARY OF RESERVE FUNDS

J-15 Beginning Balance in Reserve Accounts

J-15.1 a. Depreciation Reserve

J-15.2 b. Other Reserve

J-15.3 c. Emergency Reserve (Cash)

J-15.4 Total Reserves (a+b+c)

J-16 Amount to be added

J-16.1 a. Depreciation Reserve

J-16.2 b. Other Reserve

J-16.3 c. Emergency Reserve (Cash)

J-16.4 Total to be added (a+b+c)

J-17 Subtotal

J-18 Less Total to be spent

J-19 Total Reserves

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-15 Beginning Balance in Reserve Accounts				
J-15.1 a. Depreciation Reserve	\$0	\$0	\$0	\$0
J-15.2 b. Other Reserve	\$30,574	\$30,629	\$45,629	\$0
J-15.3 c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
J-15.4 Total Reserves (a+b+c)	\$30,574	\$30,629	\$45,629	\$0
J-16 Amount to be added				
J-16.1 a. Depreciation Reserve	\$0	\$0	\$0	\$0
J-16.2 b. Other Reserve	\$0	\$15,000	\$0	\$0
J-16.3 c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
J-16.4 Total to be added (a+b+c)	\$0	\$15,000	\$0	\$0
J-17 Subtotal	\$30,574	\$45,629	\$45,629	\$0
J-18 Less Total to be spent	\$0	\$0	\$0	\$0
J-19 Total Reserves	\$30,574	\$45,629	\$45,629	\$0

PREPARED BY: Rhonda Savage, Director

DISTRICT ADDRESS: 502 Hampshire Ave or POBox 596
 Lovell WY 82431

DISTRICT PHONE: 307-548-6466

ESTIMATED EXPENDITURES

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-8 Administration	\$25,457	\$22,916	\$27,200	\$0
J-9 Operations	\$74,286	\$67,066	\$71,800	\$0
J-10 Indirect Costs	\$8,748	\$8,181	\$9,000	\$0
J-11 Capital Outlay	\$0	\$7,748	\$7,500	\$0
J-12 Debt Service	\$0	\$0	\$0	\$0
J-13 Provision for Tax Shrinkage	\$0	\$0	\$0	\$0
J-14 Total Expenditures	\$108,491	\$105,911	\$115,500	\$0

SUMMARY OF RESERVE FUNDS

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
J-15 Beginning Balance in Reserve Accounts				
J-15.1 a. Depreciation Reserve	\$0	\$0	\$0	\$0
J-15.2 b. Other Reserve	\$30,574	\$30,629	\$45,629	\$0
J-15.3 c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
J-15.4 Total Reserves (a+b+c)	\$30,574	\$30,629	\$45,629	\$0
J-16 Amount to be added				
J-16.1 a. Depreciation Reserve	\$0	\$0	\$0	\$0
J-16.2 b. Other Reserve	\$0	\$15,000	\$0	\$0
J-16.3 c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
J-16.4 Total to be added (a+b+c)	\$0	\$15,000	\$0	\$0
J-17 Subtotal	\$30,574	\$45,629	\$45,629	\$0
J-18 Less Total to be spent	\$0	\$0	\$0	\$0
J-19 Total Reserves	\$30,574	\$45,629	\$45,629	\$0

PREPARED BY: Rhonda Savage, Director

DISTRICT ADDRESS: 502 Hampshire Ave or POBox 596
Lovell WY 82431

DISTRICT PHONE: 307-548-6466

Final Budget

LOVELL RECREATION DISTRICT
 NAME OF DISTRICT/BOARD

8-Jul-15

DATE OF BUDGET HEARING

6/30/2016

Lovell WY

5:45 PM

FISCAL YEAR ENDING

LOCATION OF BUDGET HEARING

TIME OF HEARING

FINAL BUDGET SUMMARY

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-1 Total Expenditures, Cash Requirements	\$108,491	\$105,911	\$115,500	\$0
S-2 Total to be added to Reserves	\$0	\$15,000	\$0	\$0
S-3 Total Cash and Forecasted Revenues	\$82,299	\$133,427	\$140,250	\$0
S-4 Additional Financial Support Required	\$26,192	\$0	\$0	\$0
S-5 Amount as approved by County Commissioners	\$0	\$0	\$0	\$0

Analysis of additional Financial Support Required:

	2013-2014 Actual	2014-2015 Estimated	2015-2016 Proposed	Final Approval
S-6 Tax levy (for entities able to make levies)	\$0	\$0	\$0	\$0
S-7 Other County Support	\$0	\$0	\$0	\$0

Additional funding approved by:

 County Commissioner

Date Approved _____

The Lovell Recreation District is requesting the continuation of one mill for the purpose of providing, enhancing, and maintaining programs for the North Big Horn County Communities, as well as, the starting of new programs as available and interest dictates.

All the Recreational staff is part-time, consisting of the director, secretary, bookkeeper, lifeguards, custodial and open gym help as needed. Additional program facilitators (at less cost than the director) are included to accommodate such, and to keep programs running smoothly with adult supervision, and at a cost residents can afford. Our community has a large population of low income or at-risk families, so some assistance has been made available, as they come in and request financial help.

Rental cost for a building allows our gymnastics program to continue, so we do not need to approach the school facilities for space. Some other adult programs are also there, as well as various community groups (scouting, businesses, church groups, art camps, etc.) using it for meetings and activities.

Our biggest challenge continues to be the lack of access to gym facilities. The school gyms are scheduled with school activities as priority and we try to fit our programs into the week or two between their sport schedules.

Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District

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